

# COMMUNITY OPEN HOUSE



**Don Buglas, MC**  
Councillor, City of North Battleford

## Battlefords Multipurpose Facility

### AGENDA

1. WELCOME – Councillor Don Buglas
2. Brian Maunula, Chairman, B'fords Multipurpose Facility Committee
3. OVERVIEW OF PROJECT DESIGN & ESTIMATED COSTS  
Dave Ryder, Barr Ryder Architects & Interior Designers
4. OVERVIEW OF CITY COMMITMENT TO PROJECT & PROPERTY TAX IMPLICATIONS  
Byron Tumbach, CMA , Director of Finance
5. Kelly Bahrey, Chairman, B'fords Multipurpose Facility Fund Raising Committee
6. CLOSING COMMENTS – Councillor Don Buglas

MULTIPURPOSE RECREATION FACILITY October 21, 2008

Barr Ryder Architects & Interior Designers

## Battlefords Multipurpose Facility

**Brian Maunula, Chairman,**  
Battlefords Multipurpose Facility Committee

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## Battlefords Multipurpose Facility

### PROJECT DESIGN & ESTIMATED COSTS

Dave Ryder,  
Barr Ryder Architects & Interior Designers

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## Battlefords Multipurpose Facility

<u>STAGE</u>	<u>DESCRIPTION</u>	<u>STATUS</u>
Phase I	<b>Initiation/Program &amp; Budget Confirmation</b> Phase I included facility tours and determining scope and budget.	<b>Complete</b>
Phase II	<b>Schematic Design</b> Phase II includes program reviews, site reviews, schematic design options, cost and schedule update, selection of the preferred option and 3d model development.	<b>In progress</b>
Phase III	<b>Design Development</b> Phase II includes detailed development of the selected option, cost and schedule update, and further 3D model development.	
Phase IV	<b>Contract Documents</b> Completion of construction documents in order to proceed to tender phase.	

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## Battlefords Multipurpose Facility

### Design Philosophy: Multiplex Principles

From a Social Perspective a Multiplex will:

- Allow community use on a spontaneous basis
- Provide family focus
- Provide all seasons, all ages' emphasis
- Provide unencumbered access by all levels of disability
- Provide ease of access into the facility
- Provide a welcoming presence to community members
- Provide extended hours of operation

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## Battlefords Multipurpose Facility

### Overall Program Development Issues

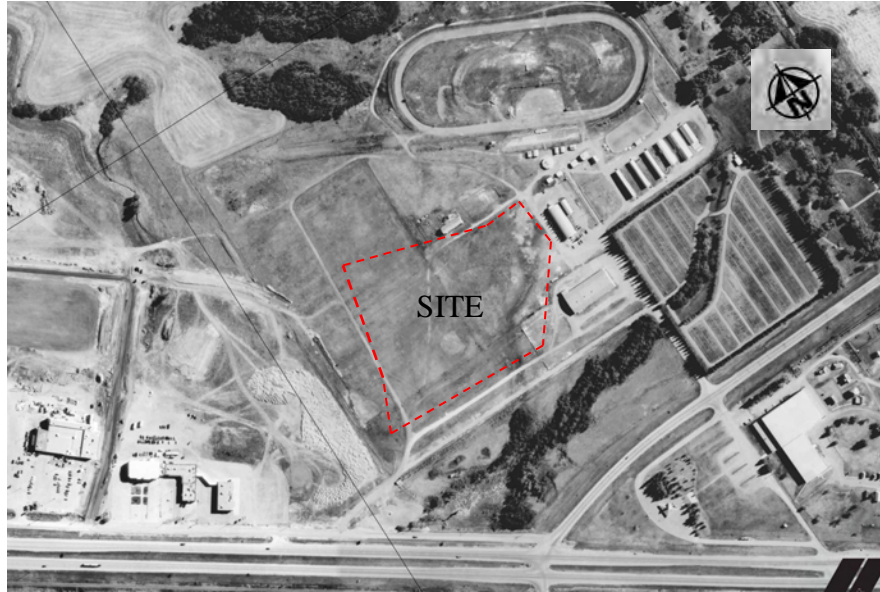
- Integration of all facilities as “common use” public areas
- Development of the “Social Core”
- Development of Operational Model (ie; memberships)
- Base Program includes;
  - 6 sheet Curling Rink
  - Aquatic Centre
  - Fieldhouse
  - Performing Arts Centre
  - Fitness / Wellness
  - Jogging Track
  - Retail / Leasable spaces
  - Multi-purpose space

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## Battlefords Multipurpose Facility

## Existing Site

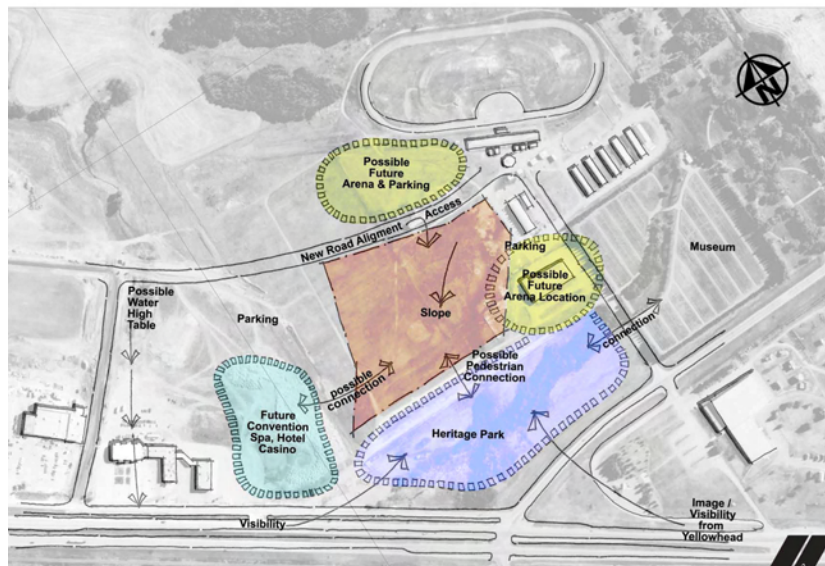


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## Battlefords Multipurpose Facility

## Site Constraints

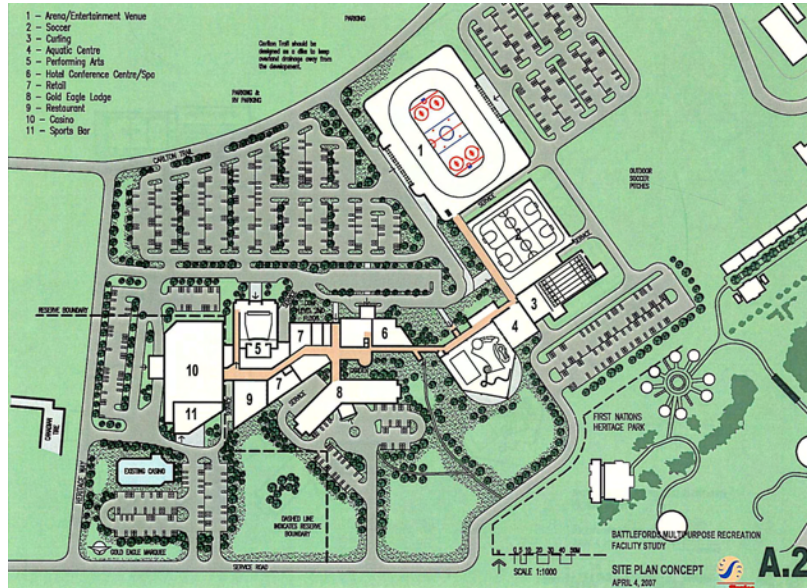


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# Battlefords Multipurpose Facility

Initial Stantec Concept April '07

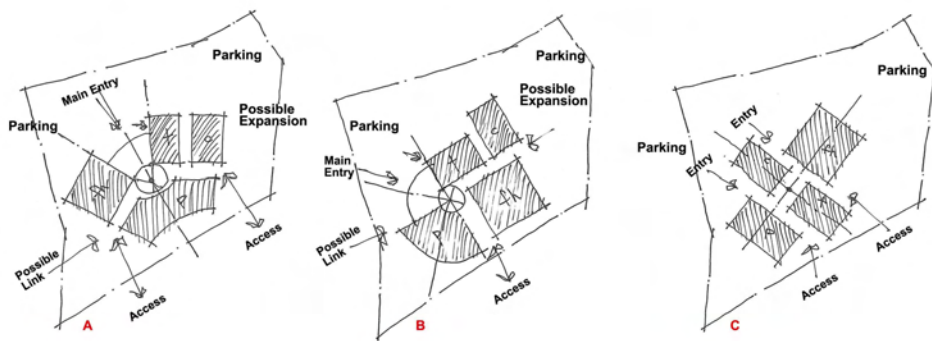


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# Battlefords Multipurpose Facility

New Planning Concepts

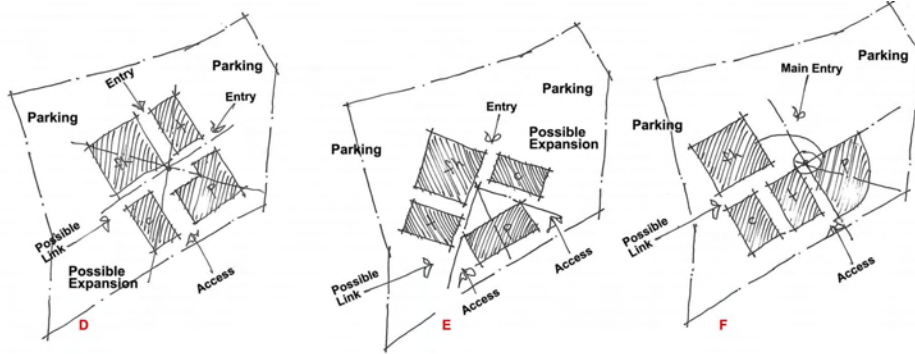


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# Battlefords Multipurpose Facility

# New Planning Concepts

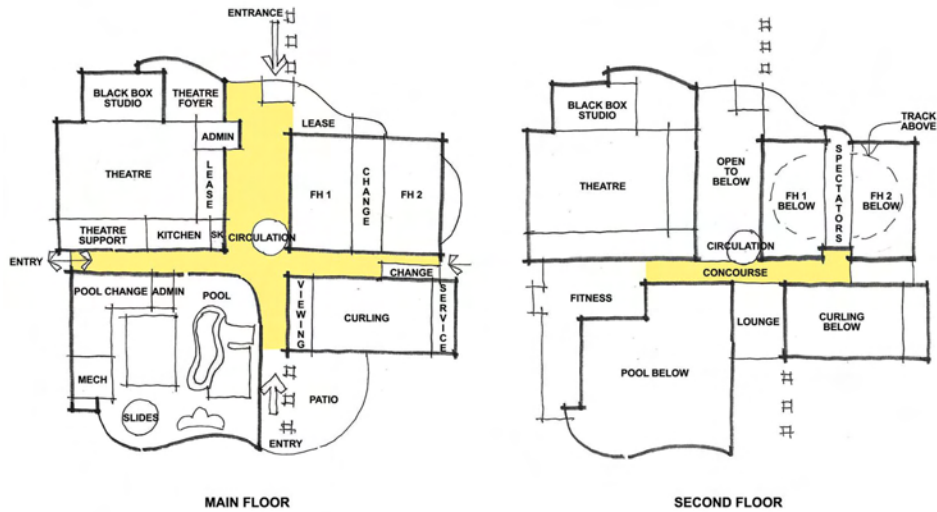


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# Battlefords Multipurpose Facility

# BUILDING OPTION 1

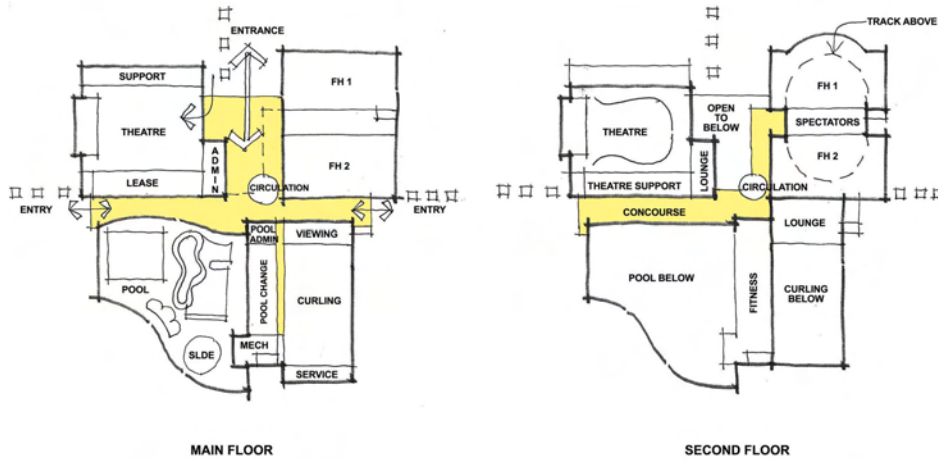


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BUILDING OPTION 2



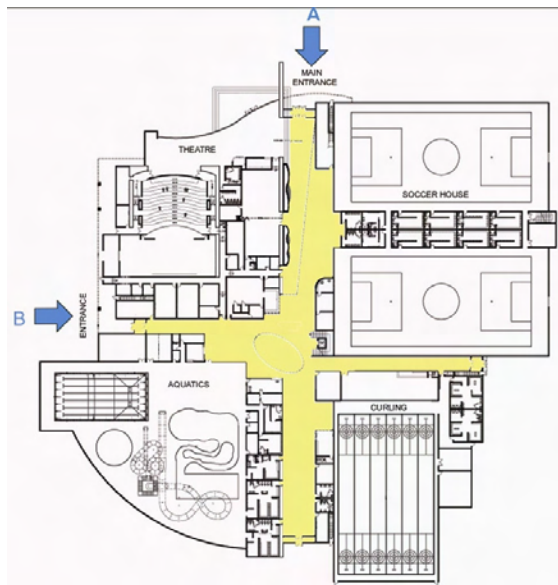
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SELECTED CONCEPT

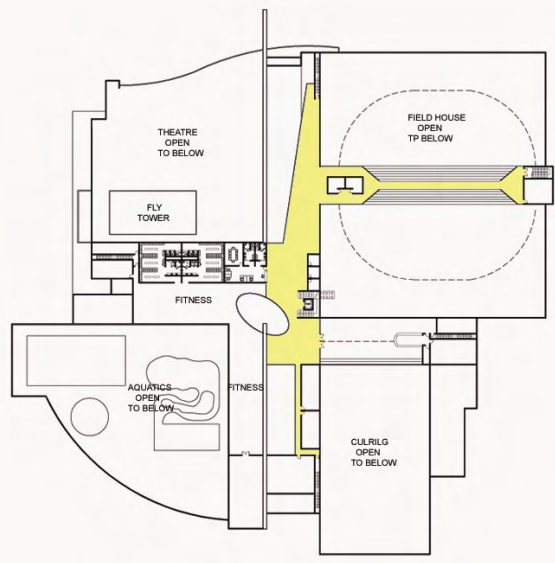
MAIN FLOOR PLAN



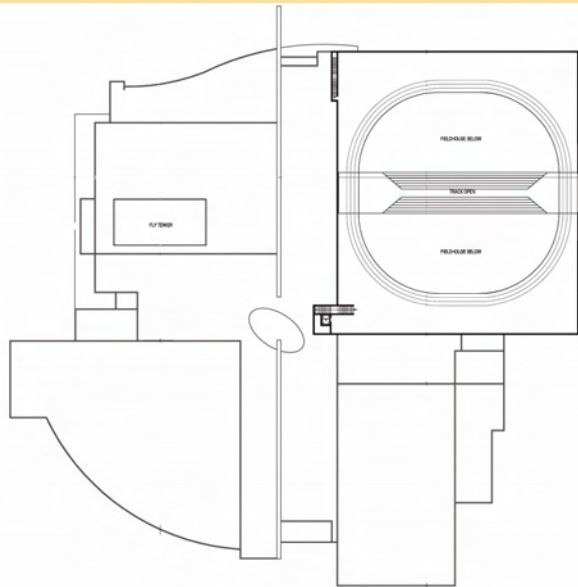
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SECOND FLOOR PLAN



THIRD FLOOR PLAN



## Battlefords Multipurpose Facility

Review in Feb. '08, of Stantec Opinion of Capital Cost

**April '07 Project Cost** **\$ 40,979,000**

### Possible Adjustments Needed:

- Increased Curling \$ 2,012,000
- Ancillary Spaces 1,743,750
- F, F & E to 4% 1,224,390
- Contingencies 7,926,828
- Escalation to 15% 3,409,145

**Adjustment Total** \$ **16,316,113**

**Adjusted Project Total** **\$ 57,295,113**

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## Battlefords Multipurpose Facility

Review in Feb. '08, of Stantec Opinion of Capital Cost

**Adjusted Project Total** **\$57,295,113**

### Changes:

- Additional Waterslide 200,000
- Theatre Fly Tower 500,000
- Expand Fitness 1,877,750
- Pool Theming Allowance 200,000
- Delete Climbing Wall (200,000)
- Add Lease Spaces 166,250

**Sub-Total** **\$ 2,744,000**

**Total Comparative Project Cost** **\$60,039,113**

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## Battlefords Multipurpose Facility

### Review : Selected Concept Cost

**Building Total** **\$ 41,407,317**

#### Additional Soft Costs

- Fixture, Furnishings \$ 1,552,293
- Design Contingency 3,880,732
- Construction Contingency 3,880,732
- Escalation @ 15% 7,608,161
- Fees 2,700,644
- Estimated Expenses 216,051

**\$19,838,613**

**Total Selected Concept Project Cost** **\$ 61,245,930**

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## Battlefords Multipurpose Facility

### CAPITAL COST OPINION

**2008 Project Capital Cost** **\$45,876,305**

#### Contingencies:

Design Contingency \$ 3,880,732

Construction Contingency 3,880,732

Escalation - 15% 7,608,161

**Total Adjustments** **\$ 15,369,625**

**ADJUSTED 2009 PROJECT COST TOTAL** **\$61,245,930**

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## Battlefords Multipurpose Facility

### Capital Cost Opinion

Aquatic & Fitness Centre	\$ 13,402,852
Performing Arts	7,350,376
Curling Rink	5,440,344
Field house & Track	7,953,530
Site Development Costs (parking, site costs, landscape)	2,600,000
Fixtures and Furnishings	1,552,293
Consulting Fees & Expenses	2,916,695
General Building Areas Administration/reception, offices, child minding, kitchen and storage, concessions, concourse, washrooms, storage, electrical and mechanical	4,732,852
<b>Total Capital Cost</b>	<b>\$ 45,876,305</b>
Contingencies Design contingency, construction contingency, escalation increase (summer 2008 to winter 2009)	15,369,625
<b>TOTAL PROJECT COST</b>	<b>\$ 61,245,930</b>

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## Battlefords Multipurpose Facility

### ***CITY COMMITMENT TO PROJECT & PROPERTY TAX IMPLICATIONS***

Byron Tumbach, CMA  
Director of Finance  
City of North Battleford

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## Battlefords Multipurpose Facility

### Multipurpose Facility Funding

Confirmed and projected funding to date for the project is as follows:

City of North Battleford Contribution	<b>Confirmed</b>	\$ 10,000,000
Community Fund Raising	<b>Projected</b>	10,000,000
<i>Building Communities</i> – Govt. of SK	<b>Confirmed</b>	7,000,000
City of North Battleford	<b>New Deal Gas Tax Fund</b>	1,164,000
RM of North Battleford	<b>New Deal Gas Tax Fund</b>	174,000
Town of Battleford	Municipal funds & town don.	3,000,000
<i>Building Canada Fund</i> – Canada	Application – Aug 2008	7,000,000
First Nations	Expressions of interest	<u>5,000,000</u>
		<b>\$43,338,000</b>

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## Battlefords Multipurpose Facility

### Direct Reserve Contributions

Currently the City is raising funds through a direct mill rate, which finances \$300,000 in reserve contributions per year.

- \$200,000 for the Swim Pool Reserve
- \$100,000 for the Curling Rink Reserve

This is approximately 1 mill

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## Battlefords Multipurpose Facility

### Recreation and Culture Capital Facilities Levy (RCCF)

The City levies an additional \$100 per door on all dwellings, including apartments.

An additional 3 mills are assessed to all commercial and industrial property.

The RCCF Levy raises over \$810,000 per year

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## Battlefords Multipurpose Facility

### Long Term Debt

- The City has committed \$10 million directly to this project. (Carlton Trail revisions are not included)
- Based on the City committing \$10 million and the project starting next year the debt the City would take on would be approximately \$5.8 million.
- To finance this debt over 20 years using 5% would be over \$461,000 per year.

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## Battlefords Multipurpose Facility

### Reserves & Debt

City Reserves 2009	Yearly	Total
RCCF Levy (\$100/door)	\$ 812,000	\$ 2,334,000
Swim Pool	200,000	904,700
Curling Rink	100,000	937,000
<b>Total Reserves available</b>	<b>\$ 1,112,000</b>	<b>\$ 4,175,700</b>
Debt - 20 years @ 5%	\$ 5,824,300	
Payment for Debt per annum	\$ 461,254	

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## Battlefords Multipurpose Facility

### Financial Summary

<b>Projected Financing</b>	<b>\$ 43,338,000</b>
<b>Project Cost (4 Components)</b>	<b>45,876,305</b>
<b>Project Contingencies</b>	<b>15,369,625</b>
<b>Total Shortfall</b>	<b>\$ 17,907,930</b>

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## Battlefords Multipurpose Facility

### Servicing Debt using Current Tax Tools:

- If the City were to maintain annually:
  - \$300,000 reserve contribution funding
  - \$812,000 RCCF door and special mill rate
  - \$1,112,000 is raised
  - 461,000 is needed to pay down the debt
  - \$ 651,000 remains
- City could reduce taxes (mill rate or RCCF); or
- Apply the excess to future Recreation or Culture Projects; or
- The City could service additional debt of:
  - \$8.2 million
  - This would raise the debt to \$14 million

## Battlefords Multipurpose Facility

### Servicing Debt using Current Tax Tools:

- If the City were to:
  - increase the RCCF by 50%, or \$50 a door and
  - 1.5 mills on commercial/industrial property
- The City could service an additional:
  - \$5 million in debt

Battlefords Multipurpose Facility

**Kelly Bahrey, Chairman**

Battlefords Multipurpose Facility Fund  
Raising Committee

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Battlefords Multipurpose Facility

**Closing Comments**

**Don Buglas, MC**

Councillor, City of North Battleford

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***Survey – Community Input Requested***

- ***Proceeding***
  - ***Yes or No***
- ***Funding target for phasing***
  - ***Spring 2009 of \$45.8 million***

***Survey – Community Input Requested***

- ***Order of phasing***
  - ***Curling Rink***
  - ***Field House***
  - ***Performing Arts Centre***
- ***Further funding by tax increase***
  - ***Yes or No***

Battlefords Multipurpose Facility

***City Council Welcomes your opinion  
Return your responses by November 15  
to City Hall***

***Thank you for your attendance!***